

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Exercise powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and Laws of the State.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 767; HB 861; HB 865							
General	21.00	1,210,500	251,200	0	0	0	1,461,700
Total	21.00	1,210,500	251,200	0	0	0	1,461,700
FY 2007 Total Appropriation							
General	21.00	1,210,500	251,200	0	0	0	1,461,700
Total	21.00	1,210,500	251,200	0	0	0	1,461,700
FY 2007 Estimated Expenditures							
General	21.00	1,210,500	251,200	0	0	0	1,461,700
Total	21.00	1,210,500	251,200	0	0	0	1,461,700
FY 2008 Base							
General	21.00	1,210,500	251,200	0	0	0	1,461,700
Total	21.00	1,210,500	251,200	0	0	0	1,461,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	50,600	0	0	0	0	50,600
Total	0.00	50,600	0	0	0	0	50,600

Governor, Office of the
Governor's Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.63 Elected Official Salary Increase: Increases to elected officials salary are provided as directed by HB 865.							
General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300
FY 2008 Total Maintenance							
General	21.00	1,265,400	253,200	0	0	0	1,518,600
Total	21.00	1,265,400	253,200	0	0	0	1,518,600
Line Items							
12.01 Gov's Initiative - Transfer Policy Advisors: The Governor recommends the policy advisors that currently reside in the Division of Financial Management be transferred to the Office of the Governor.							
General	5.00	506,200	12,100	0	0	0	518,300
Total	5.00	506,200	12,100	0	0	0	518,300
12.02 Gov's Initiative - Drug Czar: The Governor recommends the drug czar function that currently resides in the Division of Financial Management be transferred to the Office of the Governor. The Governor also recommends the addition of 1.0 FTP as this function is currently staffed with a temporary position.							
Other	1.00	126,000	14,000	0	0	0	140,000
Total	1.00	126,000	14,000	0	0	0	140,000
12.03 Additional Personnel Costs: This decision unit provides additional funding to partially correct the difference between all authorized positions being filled and the current appropriation level. With the change of Governors during FY 2007, this will allow the incoming administration flexibility to work through staffing levels and pay rates for positions.							
General	0.00	17,000	0	0	0	0	17,000
Total	0.00	17,000	0	0	0	0	17,000
FY 2008 Gov's Recommendation							
General	26.00	1,788,600	265,300	0	0	0	2,053,900
Other	1.00	126,000	14,000	0	0	0	140,000
Total	27.00	1,914,600	279,300	0	0	0	2,193,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Governor's Expense Allowance is authorized by Idaho Code, 67-808d and enables the Governor to fulfill his duties under the Constitution of the State of Idaho.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 767							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2007 Total Appropriation							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2007 Estimated Expenditures							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
FY 2008 Base							
General	0.00	0	4,900	0	0	0	4,900
Total	0.00	0	4,900	0	0	0	4,900
Program Maintenance							
10.51 Annualizations: Increase Governor's expense fund from \$4,900 to \$5,000 to be consistent with Idaho Code 67-808d which authorizes \$10,000 each fiscal biennium.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2008 Total Maintenance							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000
FY 2008 Gov's Recommendation							
General	0.00	0	5,000	0	0	0	5,000
Total	0.00	0	5,000	0	0	0	5,000

Governor, Office of the
Governor Elect Transition

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Resources are provided to a newly elected Administration to ease the transition into the Office of the Governor. Funds provide staff and support prior to the official transfer of power.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: HB 767

Dedicated	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

FY 2007 Total Appropriation

Dedicated	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

FY 2007 Estimated Expenditures

Dedicated	0.00	15,000	0	0	0	0	15,000
Total	0.00	15,000	0	0	0	0	15,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove one-time election transition funding.

Dedicated	0.00	(15,000)	0	0	0	0	(15,000)
Total	0.00	(15,000)	0	0	0	0	(15,000)

FY 2008 Base

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Total Maintenance

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2008 Gov's Recommendation

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Corporation for national and Community Service provides federal funding for service-related programs and initiatives including AmeriCorps State and national Grants Program, AmeriCorps VISTA, the Senior Service Corps, and learn and Serve America. All of these programs strive to engage Americans of all ages and backgrounds in community-based service to address unmet critical needs in communities throughout the United States.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 767; HB 844							
Federal	3.00	176,800	0	0	0	0	176,800
Total	3.00	176,800	0	0	0	0	176,800
FY 2007 Total Appropriation							
Federal	3.00	176,800	0	0	0	0	176,800
Total	3.00	176,800	0	0	0	0	176,800
FY 2007 Estimated Expenditures							
Federal	3.00	176,800	0	0	0	0	176,800
Total	3.00	176,800	0	0	0	0	176,800
FY 2008 Base							
Federal	3.00	176,800	0	0	0	0	176,800
Total	3.00	176,800	0	0	0	0	176,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	6,300	0	0	0	0	6,300
Total	0.00	6,300	0	0	0	0	6,300
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	1,100	0	0	0	0	1,100
FY 2008 Total Maintenance							
Federal	3.00	184,200	0	0	0	0	184,200
Total	3.00	184,200	0	0	0	0	184,200
FY 2008 Gov's Recommendation							
Federal	3.00	184,200	0	0	0	0	184,200
Total	3.00	184,200	0	0	0	0	184,200

Governor, Office of the
Governor Acting Pay

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Provide compensation for the acting Governor. In the event the Governor is out of state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor.							
FY 2007 Original Appropriation							
3.00 FY 2007 Original Appropriation: HB 767							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2007 Total Appropriation							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2007 Estimated Expenditures							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2008 Base							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2008 Total Maintenance							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200
FY 2008 Gov's Recommendation							
General	0.00	19,200	0	0	0	0	19,200
Total	0.00	19,200	0	0	0	0	19,200